

Project Name: Performance Metrics

OCIO Project #:

Department: California Department of Social Services

Revision Date:

Concept Statement

Description

Brief description of the proposed project:

The Department will implement a tool for reporting on key performance metrics by Counties & CDSS divisions and for tracking program performance over time, in an effort to make more informed decisions on where to focus attention and resources to result in the best possible outcomes. CDSS will collect data on performance metrics, and present them in an executive dashboard format, to assist in aligning project investments with strategic goals, bringing the highest return on the use of resources.

Need Statement

High Level Capabilities Needed:

- Organizational performance metrics that represent the outcomes of the programs so that performance can be understood and evaluated.
- An easy to use mechanism for the CDSS programs/divisions to gather and report on data in support of metrics.
- Provide for departments near term needs, but puts the department on a footing for long-term organizational performance management reporting, as well as meeting long-term planning and governance needs.

What is Driving This Need?

The department requires the ability to trend performance measures over time to identify what is working well, remaining consistent, and what is a candidate for improvement, to insure limited public funding is allocated where it might do the most good.

- This tool will help create a standardized framework for dashboard reporting.
- The framework will support future a data repository, business intelligence and project oversight

Risk to the Organization if This Work is Not Done:

The ability to make accurate and informed decisions on initiatives and programs, in a timely manner, will be compromised, potentially affecting how limited public funds are allocated to programs providing services to California's neediest population.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Data centralization
Less time to access data
Less time creating and generationg reports

Other Intangible Benefits:

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

Cost Savings (describe how cost will be reduced):

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Cost Avoidance (describe the cost and how avoided):


Access to timely and accurate data on program performance will assist in determination of where to concentrate limited public funding for the greatest good.

Risk Avoidance (describe the risk and how avoided):

California's most needy children, adults and families are dependent on the limited public funds available for services and programs. By providing management with timely and accurate data on program performance, state can focus on allocating funding where it will result in the best outcomes.

Improved Services:

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Agencies

Nature of Impact to Other Agencies

Agency:

Describe the nature of the impact:

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Solution Alternatives

Alternative 1:

Utilize and add to an existing application already in the infrastructure. This would minimize cost and work with existing hardware/software.

Technical Considerations for Alternative 1:

Installing new modules
Training staff to support and maintain application
Upgrading licenses

ROM Cost: \$8,000 to \$15,000

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

Build a new application to use for reporting performance metrics.

Technical Considerations for Alternative 2:

Cost for the developer.
Insuring solution will work within the existing architecture
Time to build and implement
Training staff to support and maintain application

ROM Cost: \$300,000 to \$600,000

Note: high end of range must not exceed 200% of low end of range

Alternative 3:

Continue with current process

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Technical Considerations for Alternative 3:

Continue to create reports in the various formats from disparate data sources, limiting scalability, searchability and over allocating limited resources.

ROM Cost: \$3,000 to \$5,000

Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost			Risk
	\$8,000	-	\$15,000	
Alternative 2	ROM Cost			Risk
	\$300,000	-	\$600,000	
Alternative 3	ROM Cost			Risk
	\$3,000	-	\$5,000	

Conclusions:

1	The actual long term cost of solution 1 outweighs the cost of solution 3 as we extend the resources each year to achieve the reports
2	
3	
4	

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Recommendation:

Recommended: alternative 1. Since we have existing systems which can achieve the results, we should add onto those systems. It would be less pressure on the existing infrastructure and beneficial to the staff resources.

Project Approach (if known)

System Complexity:		System Business Hours: (e.g., 24x7, 9am-5pm) :			
Architecture	<input type="checkbox"/> Mainframe <input type="checkbox"/> Client Server <input checked="" type="checkbox"/> Web Based	Num. of New Databases:		1	
Technology	<input type="checkbox"/> New <input checked="" type="checkbox"/> New to Staff <input type="checkbox"/> In-House Experience	Interfaces:		Internal	
Implementation	<input checked="" type="checkbox"/> Central Site <input type="checkbox"/> Phased Roll-out	Num. of Sites:		1	
M & O Support	<input type="checkbox"/> Contractor <input type="checkbox"/> Data Center <input type="checkbox"/> Project <input checked="" type="checkbox"/> In House				
Procurement Approach: Using the existing State contracts, we would purchase the licenses and modules to implement within the existing systems. Most of the purchases can be done through CMAS/SLP.				Number of Procurements: 1	
Open Procurement? No		Delegated Procurement?			
Scope of Contract	<input type="checkbox"/> Development <input checked="" type="checkbox"/> Implementation <input type="checkbox"/> M & O <input type="checkbox"/> Other:				
Anticipated Length of Contract:		Years /		P	extensions for years